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EXECUTIVE SUMMARY

To the Citizens and Staff of the City of Whitehorse:

STRATEGIC PLAN 2004 – 2006 PROCESS

Since 1992, the Council for the City of Whitehorse has been involved in a Strategic Planning Process, which involves Council, staff and the public and results in the identification of the key projects and issues towards which staff and financial resources will be allocated.

In 1994, Council adopted its first formal Strategic Plan identifying Corporate Priorities, Goals, and Objectives, which Administration was directed to work on over the short and long term.

In general, following any given municipal election the newly elected Mayor and Council will determine their new Strategic Plan for their term of office. Accordingly, following the October 2003 election the 2004 – 2006 strategic planning cycle was initiated; throughout the end of 2003 and early 2004 Council has met and heard from the public and staff on the City's corporate strategic issues.

The numerous meetings conducted included five public 'stakeholder' meetings and a Town Hall meeting. Five thousand invitations with phone follow-up were sent out, and extensive newspaper advertising and radio advertising for the public meetings was conducted; from which Council heard from about seventy interested organizations and individuals. Council also heard from the public via the 2004 Biennial Citizen Survey and from management and staff via surveys, workshops, and a general meeting. Council met extensively on the Strategic Plan twice: once in January 2004, which resulted in fifteen draft organizational priorities and again in April to finalize after public input.

The draft priorities were well communicated to the public and staff via the media and meetings and the resulting input from the public and staff on the draft priorities measurably impacted the final product. For example, for Council priorities there is the addition of work on the City's Motorways property, the downtown core, and Council's decision-making process. The items identified in January have all been retained in the plan either as corporate priorities, department priorities, or as general organization improvement items. In other words, nothing has been lost, only added to as a result of communication with the public and staff.

Now, in May 2004, the City of Whitehorse has a new comprehensive strategic plan, which provides our community with a framework for the future. Council's direction, via the Strategic Plan, forms the basis of the Budget Guidelines that are used by Administration to develop its budget submission for Council's review. The Action Plans developed for each of the Priorities will be adjusted to meet the funding proposed in the Budget Bylaw.

In terms of future process, the plan will be extensively reviewed annually and will have intermediate quarterly reviews on progress. Ultimately, the process will begin again in 2006 and 2007 with the next municipal election.

PRIOR STRATEGIC PLAN ACCOMPLISHMENTS

An analysis of the action items from the 2001 – 2003 Strategic Plan reveals that many, if not the majority, of the items were dealt with on schedule, including the identified work for the Whitehorse 2007 Jeux du Canada Games, waterfront development, preservation of the historical value of the City, finalization of the Official Community Plan, the Transit operating system review, the Fire Abatement Program, standards for key municipal services, Multiplex Phase II, the Fire Service Strategy, and the Information Technology Strategy. The building consolidation project, while substantially completed, became unfeasible in a budgetary sense and is identified as a 'pending' item in the current Plan.

Of course, many of the projects identified above continue to be worked on due to scope; these include the Games, the Waterfront, and the Multiplex. Some items that could not be completed in the time allotted, such as the Human Resources Strategy and the Quality of Life Indicators, continue to be worked on, with the Human Resources Strategy identified in the current Strategic Plan.

STRATEGIC PLAN 2004 – 2006 SUMMARY

With increasing demands on limited dollars, a Strategic Plan is intended to provide a framework that has been discussed and agreed upon by Council, for Administration to use as a reference when it brings recommendations forward, and for Council to use as a reference in making its decisions.

The Plan is intended to provide a road map for Mayor and Council to communicate to staff and to the Community and to promote a stronger sense of organizational unity internally and a stronger sense of organizational identity externally.

1. Vision Statement

In May 1997, Council adopted a foundational Vision for the City of Whitehorse: "Window on Whitehorse" which set out a preferred future for Whitehorse.

In this current plan, Council has adopted a new, compact Vision Statement, which embodies the spirit of the former and sets out an ideal future for Whitehorse drawing on the beliefs, mission, and environment of the community:

> ***"We Envision Whitehorse As A Beautiful And Liveable Capital City That Sustains Our Northern Spirit With Socio-Economic Viability, Effective Services, And Good Governance"***

The lengthier, foundational "Window on Whitehorse" has been retained as our cornerstone document for our vision.

2004 – 2006 VISION FOUNDATION

"WINDOW ON WHITEHORSE"	
PEOPLE AND VALUES	**ECONOMIC AND SOCIAL**
We see our City growing steadily toward becoming a diverse, urban community. We see a vibrant city core as a gathering place for the benefit of all. We envision a community that offers opportunities to encourage young people to stay in Whitehorse creating a healthy mix of youth, families and elders. Cultural groups work co-operatively to create a friendly and supportive community and all citizens are provided with a safe, secure and enjoyable living environment. The citizens of Whitehorse are committed to improving their quality of life through a wide choice of sport, recreational and cultural activities. **Whitehorse citizens embody the "Spirit of the Yukon." They are proud of their City and proud of their unique characteristics and independent nature.**	**We envision a community that has a strong diverse economic base. It is built on our role as a Canadian Capital City and as the Yukon hub for transportation, as well as resource development, technology, tourism, culture and government. We help in creating the environment for businesses to flourish and grow. Infrastructure is in place that supports business. Whitehorse is an affordable place for people to live and for business to develop. The City acts in a fair, fiscally responsible manner.** **The roles of our Territorial and First Nations Governments and nongovernmental organization partners are in harmony and clearly defined. We advocate for community volunteerism, for strong non-governmental organizations and for the development of individual self-reliance.** **The citizens of Whitehorse benefit from a focus on community wellness and high employment levels offer rewarding opportunities for all.**

2. Mission Statement

For 2004 – 2006, Council has also adopted a new Mission Statement.

> ***"We Provide Leadership As One Of Canada's Best Local Governments That Enables Whitehorse To Be An Exceptional Community To Live, Work, And Play"***

This tells us who we are, what we do, for whom and where.

3. Goal Areas

Issues, opportunities, strengths, and weaknesses are categorized into more manageable groupings of items towards which Council and staff are committed to allocating resources and achieving success; our six Corporate Goal Areas are:

- **Community Spirit:** Citizen ownership of diverse culture, lifestyle, and heritage
- **Effective Infrastructure:** Provision of a safe and reliable infrastructure within our fiscal capacity
- **Good Governance:** Informed decisions are made in an open and inclusive environment and reflect the strategic needs of the community
- **Organizational Health:** A culture that recognizes employee contributions and individual potential
- **Service Delivery:** Provision of efficient and affordable services that meet community needs
- **Sustainable Community:** Maintain a balance of citizen well being, environmental integrity, and economic vibrancy

4. Corporate Values

Corporate values are the fundamental and enduring beliefs shared by City Council and staff, which direct the way in which we make decisions and undertake activities; corporate values guide:

- How the City designs and uses its systems and processes
- The manner in which City Council and staff can contribute to the City's success
- The way in which the City interacts with its citizens and other agencies

Corporate values for the City involve a belief in the following:

- **Citizen Involvement**
- **Creativity**
- **Decision Process Transparency**
- **Fiscal Responsibility**
- **Integrity**
- **Partnership**
- **Respect**
- **Sincerity**

2004 – 2006 LONGER TERM SUMMARY CHART

VISION STATEMENT

We Envision Whitehorse As A Beautiful And Liveable Capital City That Sustains Our Northern Spirit With Socio-Economic Viability, Effective Services, And Good Governance

MISSION STATEMENT

We Provide Leadership As One Of Canada's Best Local Governments That Enables Whitehorse To Be An Exceptional Community To Live, Work, And Play

GOAL AREA SUMMARY	SUCCESS INDICATORS
• Community Spirit	• Citizen ownership of diverse culture, lifestyle, and heritage
• Effective Infrastructure	• Provision of a safe and reliable infrastructure within our fiscal capacity
• Good Governance	• Informed decisions are made in an open and inclusive environment and reflect the strategic needs of the community
• Organizational Health	• A culture that recognizes employee contributions and individual potential
• Service Delivery	• Provision of efficient and affordable services that meet community needs
• Sustainable Community	• Maintain a balance of citizen well being, environmental integrity, and economic vibrancy

CORE VALUES

- Citizen Involvement
- Creativity
- Decision Process Transparency
- Fiscal Responsibility
- Integrity
- Partnership
- Respect
- Sincerity

5. Short Term Action Areas

Under the short-term action areas, resources can be allocated toward achieving short-term priorities in three distinct ways:

Corporate Priorities

- Those significant matters facing the City as a whole, which require Council and staff attention:
  - Transit Strategy
  - Economic Development Strategy
  - Motorways Plan
  - Strategic Direction Plan
  - Decision-Making Process / Communication Strategy
  - Greenways Management Plan

Department Priorities

- Those significant matters facing a staff unit or department which require procedural or financial allocation decisions, are important items identified within the organization's planning process and make a significant impact on the operations of the staff unit:
  - Solid Waste System
  - Human Resources Strategy
  - Canada Games
  - Waterfront Plan
  - Multiplex Project

Organizational Improvement Targets

- Those significant matters facing the City, which relate to how it operates internally and which require staff and/or Council attention. Organizational improvement targets are also how the City implements its corporate values
  - Internal Relations
  - Public Engagement
  - Service Level Indicators
  - Staffing
  - Water Treatment Options

SHORT TERM ACTIONS CHART

CORPORATE PRIORITIES (Council)

CURRENT PRIORITIES:

- TRANSIT STRATEGY (Transit Manager)
- ECONOMIC DEVELOPMENT STRATEGY (City Manager)
- MOTORWAYS PLAN (Planning Manager)
- STRATEGIC DIRECTION PLAN (Admin Director)
- DECISION-MAKING PROCESS / COMMUNICATION STRATEGY (City Manager)
- GREENWAYS MANAGEMENT PLAN (Planning Manager)

PENDING (CAPACITY BOX WAIT LIST)

- Vibrant Downtown Core
- External Relationships / Partnerships
- Community Group Assistance
- Sustainable Community Strategy

DEPARTMENT PRIORITIES (Administration)

CURRENT PRIORITIES:

- SOLID WASTE SYSTEM (Public Works Manager)
- HUMAN RESOURCES STRATEGY (HR Manager)
- CANADA GAMES (City Manager)
- WATERFRONT PLAN (Planning Manager)
- MULTIPLEX PROJECT (Engineering Manager)

PENDING (CAPACITY BOX WAIT LIST)

- Service Improvement Strategy
- Operational Site Locations
- Infrastructure Priorities

ORGANIZATIONAL IMPROVEMENTS (Administration)

- INTERNAL RELATIONS (Admin Director)
- PUBLIC ENGAGEMENT (Admin Director)
- SERVICE LEVEL INDICATORS (Operations Director)
- STAFFING (HR Manager)
- WATER TREATMENT OPTIONS (Engineering Manager)

SHORT TERM ACTIONS DETAIL

Legend		
Completed as at previous report	Grey	
Newly completed since previous report	Turquoise	
Behind – Additional resources required	Rose	
'On Plan' for completion	Tan	
Pending in capacity wait box	Yellow	

A. *CORPORATE PRIORITIES (Council)*

1. Transit Strategy

Key Question:

- What is the most effective/efficient service we can provide with our resources? How can we meet the requests of citizens? How do we develop an effective demand driven service? [New December 2004]

Desired Outcome:

- Affordable system that meets needs of majority of citizens
- Definition of what program really is! (Why isn't it working?)
- An effective service that meets the demands of the community [New December 2004]

Response Options:

- Doing review – full
  - Efficiencies
  - Ridership data (update since this was already done)
  - Operation review committee
  - Benchmarks – update
  - New stats
- Address perception of taxpayers
- Meet with people
  - Indicate we are interested in their suggestions
- Public needs to define problem
- Terms of Reference Development
- Survey results
- Conduct a destination / origin study
- Consult with the public
- Conduct an analysis of the data
- Develop preferred option

Preferred Strategy:

- Transit system that is economical and continues to meet the needs of the users.

Action Plan:

ACTION	Who	When	Status
1. Update operational review	Transit Mgr	Feb 2004	Previous
2. Presentation to CASM	Transit Mgr	Feb 2004	Previous
3. Present to Transit Improvement Committee and Public; commit to review and consultation	Transit Mgr	March 2004	Previous
4. Prepare Consultation Report	Transit Mgr	March 2004	Previous
5. Present report to CASM	Transit Mgr	April 2004	Previous
6. Prepare and adopt TOR	Transit Mgr	June 2004	Previous
7. Establish Task Force	Council	June 2004	Previous

8. Task Force mandate – per resolution 2004-23-03 (October 25, 2004) the term of the Transit Task Force is extended to October 31, 2005	Task Force	Oct 31 2004 [per resolution 2004-23-03 term of the Transit Task Force extended to October 31, 2005]	On Plan
9. Present Preliminary Report – per resolution 2004-23-03 (October 25, 2004) the term of the Transit Task Force is extended to October 31, 2005	Task Force	October 2004 [per resolution 2004-23-03 term of the Transit Task Force extended to October 31, 2005]	On Plan
10. Analysis of Report impacts – per resolution 2004-23-03 (October 25, 2004) the term of the Transit Task Force is extended to October 31, 2005	Management / Council	Nov 2004 [per resolution 2004-23-03 term of the Transit Task Force extended to October 31, 2005]	On Plan

2. Economic Development Strategy

Key Question:

- Is the current 1996 economic development strategy working?

Desired Outcome:

- Close the expectation gap between the City's current role in economic development and its stakeholders.
- Strong financial base for community
- Respond to community or City's economic development role
- Completed ED review
- Coordinated ED plan with various stakeholders
- Strategy to focus resources being put to ED
- Measurable increase in economic activity in the community from the ED strategy
- New and enhanced partnerships with stakeholders

Response Options:

- Is there an environment in which growth can occur, a coordinated ED plan with the City stakeholders?
- What is the municipal role?
- Who are the "other" players and how do they get involved?
- What will we gain from? What can we do?
- Where does the funding come?
- What types of economic development/strategies?
- What kind of structure would we need?
- How do we measure the benefits/success?
- How do we stack up with other municipalities? Incentives

Preferred Strategy:

- Define stakeholder roles
- Strategy development

Action Plan:

ACTION	Who	When	Status
1. Develop a Terms of Reference	City Manager	Oct 2004	Completed
2. Terms of Reference Approval	Council	Oct 2004	Completed
3. Budget Submission	City Manager	Oct 2004	Completed
4. Budget Approval [Not Approved]	Council	Jan 2005	Completed
5. Implement Internal Review	City Manager	Feb 2005	On Plan
6. Draft Report	City Manager	April 2005	On Plan
7. Presentation to Council	City Manager	April 2005	On Plan
8. Final Report	City Manager	July 2005	On Plan
9. Adoption	Council	Aug 2005	On Plan

3. Motorways Plan

Key Question:

- How do we prepare the Motorways land for sale?

Desired Outcome:

- A vibrant commercial and residential development in the downtown core.
- The land is sold.
- The land got developed
- Sold so that the funds raised could help develop the rest of the waterfront

Response Options:

- Tender to real estate firm or sell ourselves
- KDFN needs to ratify their claims first (if not, City repurchases)
- Will CSIF application be successful
- To what degree are we the developers?
- Zoning amendments for purchaser
- Sole source or proposal?
- Land remediation – who pays?

Preferred Strategy:

- Wait for KDFN & CSIF decisions

Action Plan:

ACTION	Who	When	Status
1. Property Appraisal	Planning Mgr	Oct 2004	Previous
2. KDFN / CSIF decisions	Planning Mgr	January 2005	Completed
3. Develop remediation plan	Planning Mgr	Feb 2005	On Plan
4. Plan of a subdivision	Planning Mgr	Feb 2005	On Plan
5. Determine method of sale	Planning Mgr	Feb 2005	On Plan
6. Develop servicing plan	Planning Mgr	April 2005	On Plan
7. Market analysis and develop marketing plan	Planning Mgr	April 2005	On Plan
8. Remediation	Planning Mgr	June 2005	On Plan
9. Register subdivision survey	Planning Mgr	June 2005	On Plan
10. Service the site	Planning Mgr	June2005	On Plan
11. Place site for sale	Planning Mgr	July 2005	On Plan

4. Strategic Direction Plan

ACTION	Who	When	Status
1. Phase 4 – Plan Finalization	Director Admin	May 2004	Previous
2. Phase 5 – Final Presentation and Formal Adoption by Council	Director Admin	May 2004	Previous
3. Phase 6 – Close the loop on Parallel Process	Director Admin	June 2004	Completed
4. Coordinate Strategic Plan in Budget Guidelines	Director Admin	May 2004	Completed
5. Managers coordinate Strategic Action Goals with resource request through Budget Process	Director Admin	Sept 2004	Completed
6. 1st Quarterly Review	Director Admin	Sept 2004	Completed
7. 2nd Quarterly Review	Director Admin	Dec 2004	Completed
8. 1st Annual Review	Director Admin	March 2005	On Plan
9. Coordinate Strategic Plan in Budget Guidelines	Director Admin	May 2005	On Plan
10. Managers coordinate Strategic Action Goals with resource request through Budget Process	Director Admin	Sept 2005	On Plan
11. 3rd Quarterly Review	Director Admin	June 2005	On Plan
12. 4th Quarterly Review	Director Admin	Sept 2005	On Plan
13. 5th Quarterly Review	Director Admin	Dec 2005	On Plan
14. 2nd Annual Review	Director Admin	March 2006	On Plan
15. Coordinate Strategic Plan in Budget Guidelines	Director Admin	May 2006	On Plan
16. Managers coordinate Strategic Action Goals with resource request through Budget Process	Director Admin	Sept 2006	On Plan
17. 6th Quarterly Review	Director Admin	June 2006	On Plan
18. 7th Quarterly Review	Director Admin	Sept 2006	On Plan

5. Decision Making Process / Communication Strategy

Key Question:

- How does Council make well-informed decisions?

Desired Outcome:

- There is an understood set of decision-making tools and processes.
- There is an opportunity to review the process annually.

Response Options:

- Develop the decision-making tool.
- Develop a process for review.
- Must fit the legislative process.

Preferred Strategy:

- Develop and conduct a workshop with Council on the decision-making process.

Action Plan:

ACTION	Who	When	Status
1. Develop workshop on decision process	City Manager	October 2004	Completed
2. Conduct workshop	City Manager	October 2004	Completed
3. Decision-Making Guidelines Policy	City Manager	November 2004	Adopted
4. Review annually	City Manager	October annually	On Plan

6. Greenways Management Plan

Key Question:

- How do we manage our green spaces?
  - Define multi-use

Desired Outcome:

- A clear understanding and definition use of green spaces
  - Protection
  - Trail development
  - Multi-use
  - Development – parks

Response Options:

- Forest Management Plan
- Trail Development Plan
- Separate users in greenbelt
- Environmental stewardship
- Parks and recreation master plan
- Reclaim Ear Lake
  - How to reclaim
- Process and resources
- Zoning bylaw (include in new zoning bylaw)
- Establish regulation for use
- Bylaw review
  - Protected area
  - Zoning
  - Off-road motorized vehicles

Preferred Strategy:

- Develop and implement a greenway plan
  - Inventory
  - Public involvement
  - Definition(s)
  - Criteria
  - Fire abatement
  - Forest Management Plan
  - Identify – criteria – for protection
  - Inclusion in OCP
  - Bylaw

Action Plan:

ACTION	Who	When	Status
1. Completion of Forest Management Plan	Partnership with Government of Yukon / Planning	Dec 2005	On Plan
2. Establish multi-disciplinary (internal team)	Planning lead / Parks & Rec / Bylaw / Fire	2006	On Plan
3. TOR for team and plan	Planning lead / Parks & Rec / Bylaw / Fire	2006	On Plan
4. Council approval of TOR and timeline	Planning lead / Parks & Rec / Bylaw / Fire	2006	On Plan
5. Budget approval for plan	Planning lead / Parks & Rec / Bylaw / Fire	2006	On Plan
6. Hire consultant	Planning lead / Parks & Rec / Bylaw / Fire	2006	On Plan
7. Draft plan – through Council	Planning lead / Parks & Rec / Bylaw / Fire	2006	On Plan
8. Final Plan and Implementation	Planning lead / Parks & Rec / Bylaw / Fire	End of 2006	On Plan

7. Vibrant Downtown Core (Pending)

Key Question:

- How does the City participate in the process of sustaining a vibrant downtown core?

Desired Outcome:

- Identify what way the City of Whitehorse can help the process in terms of service, programs and infrastructure.

Response Options:

- Environmental scanning for expectations.
- Find out what groups are identified with the downtown core.
- Develop partnerships.
- Creation of an umbrella organization.
- What group(s) take the "Champion" role? The City is not the lead.

Preferred Strategy:

- Develop a process to find out the expectations and parameters for the City of Whitehorse with respect to a vibrant downtown core.

Action Plan:

ACTION	Who	When	Status
1. Review the "Target Downtown" strategy	Planning Dept.	To be determined	Pending
2. Conduct focus groups with downtown, youths, seniors, rural, handy bus, business, residents	Tourism (plus additional staff at no cost)	To be determined	Pending
3. Feedback loop	To be determined	To be determined	Pending
4. Citizen survey on topic	To be determined	To be determined	Pending
5. Surveys; phone, mail, person to person	To be determined	To be determined	Pending
6. Inventory current services	To be determined	To be determined	Pending
7. Gap analysis	To be determined	To be determined	Pending
8. Priorities	To be determined	To be determined	Pending
9. Budget	To be determined	To be determined	Pending

8. External Relationships / Partnerships (Pending)

Key Question:
How do we take responsibility for positive, effective, external relationships?

- Open & transparent
- Keep stakeholder informed
- Enable partnerships
- Avoid misconceptions
- Appearance of openness
- Facilitate stakeholder buy-in
- Communicate information
- To establish positive relationships
- Money for funding opportunities
- Better goodwill
- Positive reputation
- No hidden agendas

Desired Outcome:
Create positive, constructive external relationships with all levels of governments, stakeholders, and citizens.

Response Options:

- Be open
- Share
- Educate about how we work
- Educate about how we function
- Have develop external relationship strategy
- Take offensive approach – positive proactive
- Sell ourselves
- Have a designated PR person
- Have respect, trust
- Contact lists

Preferred Strategy:

- To have an external relationship strategy

Action Plan (pending):

ACTION	Who	When	Status
1. Terms of Reference	City Manager	To be determined	Pending
2. Approval of TOR	Council	To be determined	Pending
3. Implement TOR	City Manager/Senior Staff	To be determined	Pending
4. Update Council	City Manager/Admin Services	To be determined	Pending
5. Evaluate Citizen Survey	Admin Services	To be determined	Pending
6. Update Council	City Manager/Admin Services	To be determined	Pending

9. Community Group Assistance

Key Question:

- Should we develop clear guidelines and criteria around NGO support?

Desired Outcome:

- A clear process for NGO's to apply to Council for support and Council has clear criteria on which to base decisions

Response Options:

- Use a focus group
- Hire a consultant – develop criteria
- Look for best practices – other cities
- Staff/Council workshop
- Involve NGO's in focus group
- In-house – do it internally
- In-house with a NGO focus group
- Current practices/policy review
- Do we hire consultant?
- Do we have the resources to undertake this?

Preferred Strategy:

- A current practice review being undertaken and then utilizing focus group, recommend new process and criteria

Action Plan:

ACTION	Who	When	Status
1. Identify staff lead	Parks & Recreation	Sept 2004	Previous
2. Assemble Current relevant information	Parks & Recreation	Sept 2004	Previous
3. Present to Council	Parks & Recreation	Sept 2004	Previous
4. TOR	Council	Not Required	On Plan
5. Establish Focus Groups	Parks & Recreation	Not Required	On Plan
6. Focus Group meet and review	Parks & Recreation	Not Required	On Plan
7. Interim Report	Parks & Recreation	Not Required	On Plan
8. Formulate process & criteria	Parks & Recreation	Not Required	On Plan
9. Annual Review	Parks & Recreation	Not Required	On Plan

10. Sustainable Community Strategy (Pending)

Key Question:

- How do we implement the OCP?
- How does Council make tough decisions?
  - Info needed?
  - Long-term view of issues?

Desired Outcome:

- OCP recognized as guiding document for Council decision making on community growth and development

Response Options:

- Historic Site Protection
- Affordable housing
- New zoning bylaw
- New jail location
- Residential development planning
- Alaska Highway South
- Whitehorse Copper
- Takhini North Development
- Stop scattered rural development
- Subdivision Wann Road
- Infill development
- Review plan process
- City/FN land use plan
- Amend the OCP to reflect current Council direction
- Make decision not in compliance with OCP

Preferred Strategy:

- Implement the OCP as adopted

Action Plan:

ACTION	Who	When	Status
1. Public Information to Council and Community on role and content of OCP (newsletter to community – 3 per year)	Planning Mgr	Ongoing	Pending
2. Staff provided best information as possible	Planning Mgr	Ongoing	Pending
3. Staff make clear rational and supported recommendations	Planning Mgr	Ongoing	Pending
4. Council make tough decisions	Council	Ongoing	Pending

B. *DEPARTMENT PRIORITIES (Administration)*

1. Solid Waste System

Key Question:

- How can we provide a sustainable solid waste management system?
- How can we make the solid waste operations become self-funding?

Desired Outcome:

- Review current practices to optimize operations
- Optimize operations
- We operate an efficient solid waste system

Response Options:

- 100% user pay
- Regional Solid Waste Facility
- Operate as a business [more user-pay, possible automated system]
- We operate a highly effective solid waste facility
- Affordable
- Business approach to solid waste
- Commercial compost
- YTG involvement
- Effective garbage and compost collection and recycling

Preferred Strategy:

- Create a sustainable, self-funding solid waste management system.

Action Plans:

ACTION	Who	When	Status
1. Review data of waste collected for sustainability and self funding	Environment / Finance	Sept 2004	Previous
2. Review and evaluate current practices and best practices for sustainability and self funding	Environment/Public Works	Oct 2004	Completed
3. Draft recommendations for review and action for sustainability and self funding	Environment/Finance	Oct 2004	Completed
4. Decision(s) / Budget for sustainability and self funding	Council	Nov 2004	Completed
5. Developing a cost recovery policy to formalize a practice of setting fees and charges that will result in the recovery of all or a portion of the service	Finance/Environment	March 2005	On Plan

2. Human Resources Strategy

Key Question:

- How does the City ensure that there will be qualified and engaged staff available to meet the needs of the citizen?

Desired Outcome:

- The City of Whitehorse has skilled staff to provide efficient and affordable services that meet community needs.
- The organization has a culture that recognizes employee contributions and individual potential.

Response Options:

- Coordinated strategy for staffing and staff development
- Have qualified staff
- Have a succession strategy
- Do training and capacity building
- Effective recruitment
- Ensure effective leadership
- Fulfill our service mandate
- Have engaged staff
- Employee equity
- Staff are results/performance oriented
- Morale is high
- There is healthy turnover
- Seen as an employer of choice
- Compensation package is competitive

Preferred Strategy:

- Develop and implement a Human Resource Strategy

Action Plan:

ACTION	Who	When	Status
1. Develop strategy	Human Resources	December 2003	Previous
2. Strategy vetted	Management	June 2004	Previous
3. Amendments completed	Human Resources	August 2004	Previous
4. Draft Strategy recommended	Senior Management	October 2004	Completed
5. Review and comments	Admin & Ops Mgmt	January 2005	On Plan
6. Amendments as necessary	Human Resources	February 2005	On Plan
7. Implementation	Management	March 2005	On Plan

3. Canada Games

Key Question:

What are the impacts on us as the "Host City"?

- Corporate understanding and buy in of resources required
- Legacy
- Facility resource requirements
- What facilities kept and maintained
- Sufficient volunteer base
- Community buy in
- Financial plan
- Staff/secondment issues
- Accommodations
- Transportation
- Leadership Development

Desired Outcome:

- Corporate understanding and buy in of resources requirement
- CWG Host Society "strategic plan" for resource requirements
- City to complete human resource plan to meet host society needs

Response Options:

- Define extra/additional demands on resources operational resources
- CWG Host Society to determine temporary structure (building) requirements
- Host Society to provide orientation and overview of expectations of City (Human Resources)
- Identify legacy - City/Host Society

Preferred Strategy:

- Develop a strong working relationship between the "City" and the "Host Society".

Action Plan:

ACTION	Who	When	Status
1. Discuss with CWG Host Society to determine what they are expecting from City resources.	City Manager Key Staff	End of March 2005, 2006, 2007 Budget	On Plan

4. Waterfront Plan

Key Question:
How are we going to meet the special and public interest on the waterfront?

Desired Outcome:
- Public satisfied environmental impacts
- Business community
- Business opportunities
- Arts
- Listening
- Involved in process
- Joint Committee – mixed use
  - Public reaction
  - Arts/culture
  - Business environment
  - Accessible

Response Options:
1. What do we do with it?
   - Allow what type of things.
2. What area are we focusing in on?
3. How do we include and meet the expectations of various interest groups?
4. How do we include the public to ensure that their needs are met?
5. What are the economic development opportunities?
6. How do we fund the development?
7. Identify/Engage the Stakeholders
8. Meet with the groups individually
9. Hold Open Houses/Public
10. Survey Method in-house/external
11. Establish a Committee with a representative from each of the groups
12. Hire a consultant that specializes in consultation
13. Identify the stakeholders
14. Committee of representatives establish Focus Group Advisory Council – Lesley (smaller group that reports back)

Preferred Strategy:
- Develop a multi-use Waterfront Plan

Action Plan:

ACTION	Who	When	Status
1. Develop a list of key stakeholders: 2. Send out invitations 3. Public call	Planning Mgr	Feb 2004	Previous

ACTION	Who	When	Status
4. CASM 5. Confirm process / timelines with Council (2nd week of February) 6. Ask Council who they think should be on Committee	Planning	Feb 2004	Previous
7. Hire a Facilitator	Planning		Previous
8. Have a meeting - Focus Group Advisory Committee	Planning	April 2004	Previous
9. Open/Public Meeting	Planning	April 2004	Previous
10. Report	Planning	May 2004	Previous
11. Shipyards Park Planning	Planning	Sept 2004	Previous
12. Update to Council	Planning	Oct 2004	Completed
13. Waiting KDFN / CSIF decisions	Planning	Dec 2004 / January 2005	Completed
14. Working through list of projects that was submitted for CSIF	Planning	February 2005	On Plan
15. Liasing with KDFN for timing of development work	Planning	March 2005	On Plan

5. Multiplex Project

Key Question:

- How do we absorb the Multiplex into the City's operations and community?

Desired Outcome:

- A facility that meets community needs.

Response Options:

- Completed on time and on budget.
- Need an operational plan: fees, staffing, hours.
- Marketing and communication plan.
- How it relates to other facilities.
- Consider the outlying communities.
- Examine future events.
- The interface between the citizen, staff, the overall community.
- A new operating paradigm.
- The impact on clubs, organizations, business, fitness business, sponsorship and marketing.

Preferred Strategy:

- To address three main issues:
  - Construction
  - Internal communications and interdependencies
  - External communication and interdependencies

Action Plan:

ACTION	Who	When	Status
1. Coordination for 2005 Budget Committee	Parks & Rec Mgr	August 2004	Previous
2. Communicate the operational plan in a corporate forum	Parks & Rec Mgr	August 2004	Previous
3. Conduct sessions with departments to discuss & plan for interdependencies & implications of operational plan	Parks & Rec Mgr	August 2004	Previous
4. Meet with Transit Task Force 5. Budget submissions	Parks & Rec Mgr	August 2004	Previous
6. Staff hiring & training [Facility supervisor in January 2005, additional staff to come on line through to opening	Parks & Rec Mgr	Jan 2005	Complete
7. Order fit out (equipment, etc.)	Engineering Mgr / Parks & Rec Mgr / Multiplex Mgr	Feb 2005 [50% complete at report date]	On Plan

ACTION	Who	When	Status
8. External Communications & Interdependencies • The Users: New facility policies for Multiplex • The Public: Information on membership-based operation versus facility-based operation	Parks & Rec Mgr	March 2005 [80% complete at report date]	On Plan
9. Fit out	Engineering Mgr / Multiplex Mgr	June 2005	On Plan
10. Occupancy date	Engineering Mgr	June 2005	On Plan
11. Grand Opening	Multiplex Mgr	August 31 2005	On Plan
12. Construction project management to completion	Engineering Mgr	Sept 2005	On Plan

6. Service Improvement Strategy (Pending)

- To Be Developed and / or Documented

Key Question:

Desired Outcome:

Response Options:

Preferred Strategy:

Action Plan:

ACTION	Who	When	Status
To be determined	To be determined	To be determined	To be determined

7. Operational Site Locations (Pending)

Key Question:

- How do we have efficient, effective, fiscally responsible, customer service-oriented operational sites?

Desired Outcome:

- Reduced accidents
- Heavy equipment out of downtown
- Good, convenient customer service portal
- Seen as a good corporate citizen
- Reduced operating costs
- Increase in staff satisfaction
- There are efficiencies

Response Options:

- Money: buy versus lease
- Determine the kinds of facilities needed
- Determine current and future customer and servicing needs
- Evaluate locations
- Determine service linkages
- Examine accessability

Preferred Strategy:

- Review and update the existing consolidation plan.

Action Plan:

ACTION	Who	When	Status
1. Review and update the existing consolidation plan	Director Operations	To be determined	Pending
2. Make recommendations	Director Operations	To be determined	Pending

8. Infrastructure Priorities (Pending)

Key Question:

- How do we decide on capital funding priorities for infrastructure?
  - New items
  - Replacement
  - Upgrading/repair

Desired Outcome:

- Process that reflects:
  - Regulatory requirements
  - Funding availability/cost
  - Community need/desire
  - Cost benefit analysis
  - Safety concerns
  - City growth/development

Response Options:

- Status quo (as required and funds available)
- Develop formal process to set priorities

Preferred Strategy:

- Create a terms of reference for internal committee to review current practice and develop formal process to set priorities.

Action Plan:

ACTION	Who	When	Status
1. Develop TOR for internal Committee	Director Operations	To be determined	Pending
2. Review TOR - CASM	Committee	To be determined	Pending
3. Implement TOR to develop draft process	Director Operations	To be determined	Pending
4. CASM review of draft process	Committee	To be determined	Pending
5. Process approved	Council	To be determined	Pending

C. *ORGANIZATIONAL IMPROVEMENTS (Administration)*

1. Internal Relations

Key Question:

- How can we ensure we have positive Council/staff and staff/staff relations?

Desired Outcome:

- We have processes and structures in place to ensure good relations

Response Options:

- Inventory and consult on current process and structure
- Develop an information system
  - How to guide
  - Types
  - Etc.
- Identify knowledge gaps
- Sharing of knowledge
- Develop new processes and structures
- Consolidate processes to enable review

Preferred Strategy:

- Develop information library

Action Plan:

ACTION	Who	When	Status
1. Develop internal team	DAS/Council Services	Nov 2004	On Plan
2. Inventory and consolidate current processes and structures	DAS/Council Services	Dec. 2004	On Plan
3. Develop information system (how to: type, etc.)	DAS/Council Services/IS	June 2005	On Plan
4. Identify gaps	DAS/Council Services	Dec. 2005	On Plan
5. Education/training	DAS/Council Services	Dec. 2005	On Plan
6. Develop new as required	Everyone	Ongoing	On Plan

2. Public Engagement

Key Question:

- How do we involve public in decision-making?
- Engage public in municipal decision making?
- Are we meeting public expectations for engagement?
- What are we doing now?
- How can we be fair and inclusive?
- Can we enhance the process for citizen engagement?

Desired Outcome:

- Public engagement process that satisfies the demand
- Fewer complaints
- A defined public engagement process
  - Levels of engagement
  - Citizens happy and satisfied
  - Citizens aware of how to access the engagement process
  - Citizen awareness and satisfaction with
  - To improve public perception on citizen engagement

Response Options:

- GAP analysis
- Nothing
- Look at other municipalities
- Out servicing
- In-house brainstorming
- Form a committee
- Perception survey

Preferred Strategy:

- Public engagement that provides opportunities for input into decision-making process

Action Plan:

ACTION	Who	When	Status
1. Inventory	DAS	Dec 2004	Complete
2. Benchmarking	DAS	Dec 2004	Complete
3. Draft Strategy	DAS	February 2005	On Plan
4. Public Perception Survey	DAS	March 2005	On Plan
5. GAP Analysis	DAS	April 2005	On Plan
6. Draft Report	DAS	June 2005	On Plan
7. CASM	DAS	June 2005	On Plan
8. Guiding document	DAS	July 2005	On Plan

3. Service Level Indicators

Key Question:

- What are the appropriate service levels for a community of our size and nature?

Desired Outcome:

- Communicate with the Citizens and Staff on the current state of our service levels in relation to City of Whitehorse appropriateness guidelines.

Response Options:

- Keep invoice levels high.
- Tight money – How provide service levels our public has come to expect.
- Managing Community expectations at our services.

Preferred Strategy:

- Create a service levels manual and Score Card.

Action Plan:

ACTION	Who	When	Status
1. TOR	City Mgr	Dec 2004	On Plan
2. TOR to Council (CASM)	City Mgr	Feb 2005	On Plan
3. Implement TOR	City Mgr	Apr 2005	On Plan
4. Draft Score Card to Council	City Mgr	Dec 2005	On Plan
5. Final Score Card to Council & Public	Council	Feb 2006	On Plan
6. Public Feedback to Prioritize GAPS	Council	Apr 2006	On Plan
7. Prioritized GAPS to Budget	Senior Mgmt	Aug 2006	On Plan

4. Staffing

Key Question:

- How do we retain quality staff?

Desired Outcome:

- The organization actively promotes staff development and morale
- People want to work/live here
- Positions easy to fill
- High level of skills
- Staff want to stay – long commitment
- Opportunity for staff growth
- High job satisfaction and morale
- Career path planning
- Options for internal promotion
- Organizational stability
- Council support for competitive salary

Response Options:

- Review current situation
- Prepare corporate plan
- Internal survey (short term)
- Best practices
- Corporate training plan
- % Turnover (short term)
- Review current (short term)

Preferred Strategy:

- Develop a Corporate Plan.

Action Plan:

ACTION	Who	When	Status
1. Internal Survey	HR Mgr	Apr 2004	Previous
2. Best Practices	HR Mgr	Apr 2004	Previous
3. Present findings and issues	HR Mgr / City Mgr	Oct 2004	Completed
4. Develop Corporate Plan to address issues	HR Mgr, Mgmt & Staff	March 2005	On Plan
5. Present draft	HR Mgr / Council	March 2005	On Plan
6. Refine Plan	HR Mgr	March 2005	On Plan
7. Present final plan for approval	HR Mgr / Council	June 2005	On Plan

5. Water Treatment Options

Key Question:

- What must we do to ensure water quality compliance now and into the future?

Desired Outcome:

- To review/recommend the options available for water treatment and supply
- We produce quality water which meets the compliance requirements year round

Response Options:

- Implement source water protection measures as recommended in watershed management plan (Schwatka Lake, fish and others)
- Build water treatment plant
- Expand use of aquifer??? (wells)
- Combination of both
- Ensure quality in the distribution system

Preferred Strategy:

- Ensure water quality and supply.

Action Plan:

ACTION	Who	When	Status
1. Option recommendation	Engineering	Nov 2004	Completed
2. Review all options to evaluate water quality and supply	Engineering	Nov 2004	Completed
3. Commence/implementation of the preferred option (time, cost, etc.)	Engineering	Sept 2005	On Plan
4. Construct recommendations of option that will promote water quality and supply; confirm budget	Engineering	Nov 2007	On Plan
5. Consultation	Engineering	2005, 6, 7	On Plan

Appendices

1. Goal Area Detail

Goal Area Detail

Community Spirit Citizen Ownership Of Diverse Culture, Lifestyle, And Heritage	
Goal Area Detail	**Success Indicator Detail**

• Community Spirit – Feeling good, safe community, healthy community, best kept secret, culture heritage, community pride, vibrancy, events, beautiful & liveable, participation opportunities, inclusive	• Healthy Community
	  • Diversity of work force
	  • Economic environment
	  • Alternate transportation modes
	  • Increase transit users
	  • Increase use of leisure program facilities
	  • Retention seniors
	  • Desired increased population
	  • Standard of living

Effective Infrastructure **Provision Of A Safe And Reliable Infrastructure Within Our Fiscal Capacity**	
Goal Area Detail	**Success Indicator Detail**

• Infrastructure – Meet standards, integrated network, sustainable maintenance – protect, self sufficiency, public safety, current & future needs, innovative/model community
• Fiscal Responsibility – Low debt, good value for taxes, balance of revenue to meet need, alternative revenue, staff performance efficiency, accountability for use of resources, core services, bench marks, affordable services, cost recovery policy, taxes/user, business model, public/private
	• Project Completion/Infrastructure Development
	  • Major projects
	  • Smaller projects
	• Fiscal Responsibility
	  • Low debt
	  • Budget variance analysis
	  • Healthy reserves

Good Governance Informed Decisions Are Made In An Open And Inclusive Environment And Reflect The Strategic Needs Of The Community	
Goal Area Detail	**Success Indicator Detail**

• Governance – Quality decisions, inter government relations, internal relations, strategic direction, partnerships, external communications	• External Relations
	  • Press releases
	  • Good use of City of Whitehorse
	  • Increase celebrate successes
	  • Community Organizations / partners
	  • Government of Yukon
	  • First Nations
	• Strategic Direction
	  • Percent of items completed
	  • Day to day consistency
	  • Alignment of new projects consistently
	  • Current plan
	• Feedback to community – close the loop
	• Decision Making
	  • Staff involvement
	  • Public involvement
	  • Clear process
	  • Problem solving model
	  • Good info
	  • Innovative
	  • Transparency
	  • Feedback mechanism
	• Leadership
	  • Model in community
	  • Model in local government/region

Organizational Health A Culture That Recognizes Employee Contributions And Individual Potential	
Goal Area Detail	**Success Indicator Detail**

• Organizational Health – Inclusive processes, internal relations, adequate resources to do work, effective communications – internal, recognition – everyone a leader, employee pride, employer of choice, employee performance accountability	• Healthy Organization
	  • Less absenteeism
	  • Low turnover
	  • Less grievances
	  • Less Long Term Disability
	  • Increase attended social
	  • Percent of satisfaction
	  • Teamwork
	  • 20 best employers
	  • Recognition – all levels
	  • Employment equity

Service Delivery **Provision Of Efficient And Affordable Services That Meet Community Needs**	
Goal Area Detail	**Success Indicator Detail**

• Service delivery – Sustainable, affordable, demand-driven balance with public interest, contributes to overall goals, prompt, reliable, effective – efficient, responsive, communicate – awareness, proactive/reactive, core services	• Citizen Satisfaction
	  • Increase Citizen Survey – less complaints
	  • Letters to editors
	  • Media coverage
	  • Higher program/usage
	  • Facility attendance
	• Transparency Performance
	  • Report card re: Council
	  • Accomplishments
	  • Capital projects status

Sustainable Community **Maintain A Balance Of Citizen Well Being, Environmental Integrity, And Economic Vibrancy**	
Goal Area Detail	**Success Indicator Detail**
• Sustainability – Well being, accessible, community group support, integrated, community development, active living, beautiful	•

design • Environment – Leader in integrated practices, water supply, stewardship, protection, rehabilitation • Economic – Business growth/retention, high employment, diversity of businesses, capital investment, quality jobs, new business attraction, strategic – City role, positive environment, partnerships, regulation – impact targeted marketing	